

5175 Department of Child Support Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,516	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-6	-	-
Reduction per Section 3.90	-300	-	-
Reduction per Control Section 4.07	-1,783	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$24,645	-
Adjustment per Section 3.60	-	39	-
Reduction per Section 3.90	-	-2,455	-
Adjustment per Section 4.04	-	-234	-
Adjustment per Section 3.55	-	-9	-
001 Budget Act appropriation	-	-	\$23,565
002 Budget Act appropriation	27,858	28,716	27,825
Adjustment per Section 4.04	-	-891	-
Prior year balances available:			
Item 5175-001-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	720	-	-
Transfer to Item 5175-101-0001, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-720	-	-
Item 5175-001-0001, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009 as reverted by Ch. 2, Stats. 2009, Third Extraordinary Session	1,241	203	-
Item 5175-001-0001 Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008 as reverted by Ch. 2, Stats. 2009, Third Extraordinary Session	1,056	-	-
Item 5175-001-0001, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	586	-
Item 5175-002-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	2,525	-	-
Transfer to Item 5175-101-0001, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-2,525	-	-
Item 5175-002-0001, Budget Act of 2006, as reappropriated by Item 5175-491/08 & 5175-490/09, as reverted by Ch. 2 Stats. 2009, Third Extraordinary session	2,976	1,251	-
Item 5175-002-0001 Budget Act of 2007, as reappropriated by Item 5175-490, BA of 2008, as reverted per Ch.2, Stats. 2009, 3rd Extraordinary session	1,485	-	-
Item 5175-002-0001, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	1,756	-
Totals Available	\$56,070	\$53,607	\$51,390
Unexpended balance, estimated savings	-6,757	-	-
Balance available in subsequent years	-3,796	-	-
TOTALS, EXPENDITURES	\$45,517	\$53,607	\$51,390
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48,488	-	-
Allocation for employee compensation	52	-	-
Adjustment per Section 3.60	-13	-	-
Reduction per Section 3.90	-582	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$48,353	-
Adjustment per Section 3.60	-	76	-
Reduction per Section 3.90	-	-4,766	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.55	-	-18	-
Budget Adjustment	-	-453	-
001 Budget Act appropriation	-	-	\$48,721
002 Budget Act appropriation	66,892	68,967	66,826
Budget Adjustment	-	-2,141	-
Prior year balances available:			
Item 5175-001-0890, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007 and 2008	4,023	-	-
Transfer to Item 5175-101-0890, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-4,023	-	-
Item 5175-001-0890, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009 as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	3,246	401	-
Item 5175-001-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008 as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	2,947	-	-
Budget Adjustment	-329	-	-
Item 5175-001-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	4,665	-
Item 5175-002-0890, Budget Act of 2005 as reappropriated by Item 5175-490, BA's of 2006, 2007 and 2008	11,786	-	-
Transfer to Item 5175-101-0890, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-11,786	-	-
Item 5175-002-0890, Budget Act of 2006, as reappropriated by Item 5175-490, BA of 2008 & 2009, as reverted by Ch. 2, Stats. 2009, Third Extraordinary session	10,654	2,427	-
Item 5175-002-0890, Budget Act of 2007, as reappropriated by Item 5175-490, BA of 2008 as reverted by Ch. 2, Stats. of 2009, Third Extraordinary Session	3,534	-	-
Item 5175-002-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	4,732	-
Totals Available	\$134,889	\$122,243	\$115,547
Unexpended balance, estimated savings	-20,379	-	-
Balance available in subsequent years	-12,225	-	-
TOTALS, EXPENDITURES	\$102,285	\$122,243	\$115,547
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$32	\$214	\$123
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$147,834	\$176,064	\$167,060
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$293,823	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	-20,351	-	-
Transfer from Item 5175-101-0001, Budget Act of 2006, per Item 5175-490, Budget Act of 2008	3,118	-	-
Transfer from various Items, per Item 5175-490, Budget Act of 2008	8,672	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$226,971	-
Revised expenditure authority per Provision 6	-	-500	-
101 Budget Act appropriation	-	-	\$270,741
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency	-	-	-20,800
Prior year balances available:			
Item 5175-101-0001, Budget Act of 2005 as reappropriated by Item 5175-490, Budget Acts of 2006, 2007, and 2008	9,286	-	-
Transfer to Item 5175-101-0001, Budget Act of 2008, per Item 5175-490, Budget Act of 2008	-5,426	-	-

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2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Item 5175-101-0001, Budget Act of 2006, as reappropriated by Item 5175-490, Budget Acts of 2008 and 2009	25,449	16,259	-
Transfer from Item 5175-101-0001, Budget Act of 2006, per Item 5175-490, Budget Act of 2008	-3,118	-	-
Item 5175-101-0001 Budget Act of 2007, as reappropriated by Item 5175-490 BA of 2008 as reverted by Ch. 2, Stats. of 2009, Third Extraordinary session	10,213	-	-
Totals Available	\$321,666	\$242,730	\$249,941
Unexpended balance, estimated savings	-20,207	-	-
Balance available in subsequent years	<u>-16,259</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$285,200	\$242,730	\$249,941
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$444,357	-	-
Adjustment per Section 8.25 (Federal State Fiscal Relief Payments)	20,351	-	-
Revised expenditure authority per Provision 3	-29,051	-	-
Transfer from various Items per Provision 2, Budget Act of 2008	16,834	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$442,756	-
Revised expenditure authority per Provision 3	-	-5,679	-
Revised expenditure authority per Provision 6	-	-970	-
101 Budget Act appropriation	-	-	\$475,918
Prior year balances available:			
Item 5175-101-0890, Budget Act of 2005 as reappropriated by Item 5175-490, BA of 2006, 2007 and 2008	47,796	-	-
Transfer to Item 5175-101-0001, Budget Act of 2008, per Item 5175-490, Budget Act of 2008 Budget Adjustment	-1,025	-	-
	-50	-	-
Item 5175-101-0890, Budget Act of 2006 as reappropriated by Item 5175-490, Budget Acts of 2008 and 2009	69,274	42,947	-
Item 5175-101-0890, Budget Act of 2007, as reappropriated by Item 5175-490, Budget Act of 2008 as reverted by Ch. 2, Statutes of 2009, Third Extraordinary Budget Adjustment	18,483	-	-
	-31,849	-	-
Item 5175-101-0890, Budget Act of 2008 as reappropriated by Item 5175-490, Budget Act of 2009	-	-	-
Totals Available	\$555,120	\$479,054	\$475,918
Unexpended balance, estimated savings	-97,296	-	-
Balance available in subsequent years	<u>-42,947</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$414,877	\$479,054	\$475,918
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$191,066	\$143,463	\$146,984
Revised expenditure authority per Provision 1	<u>29,051</u>	<u>5,679</u>	<u>-</u>
TOTALS, EXPENDITURES	\$220,117	\$149,142	\$146,984
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$920,194	\$870,926	\$872,843
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,068,028	\$1,046,990	\$1,039,903

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